

City of Sunnyvale
Program Performance Budget

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

Program Performance Statement

This program is utilized solely to track the dollars and hours associated with the various leaves available for employees.

There are no performance measures associated with this program.

Notes

City of Sunnyvale
Program Performance Budget

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

Service Delivery Plan 78101 - Employee Leaves

Tracking employee leave accrual and usage for the following leaves:

- Mandated Leaves such as Jury Duty, Voting, Military, and Family and Medical Care Leave (FMLA) (except employee disability),
- Negotiated/Discretionary Leaves taken or accrued such as PTO, Vacation, Holiday, Bereavement, Medical Appointment, Family Emergency, Military Reservist,
- Disability Leave such as short term non-FMLA, short term paid FMLA, short term unpaid FMLA, long term unpaid, and
- Leave Without Pay.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

Service Delivery Plan 78101 - Employee Leaves

	2006/2007 Adopted	2007/2008 Adopted
Activity 781100 - Mandated Leaves		
Product: An Hour of Leave Used		
Costs:	\$3,321,848	\$3,398,640
Products:	82,283	82,283
Work Hours:	82,283	82,283
Product Cost:	\$40.37	\$41.30
Work Hours/Product:	1.00	1.00
Activity 781110 - Negotiated / Discretionary Leaves		
Product: An Hour of Leave Accrued/Taken/Credited		
Costs:	\$6,846,582	\$6,994,089
Products:	162,982	156,856
Work Hours:	162,982	156,856
Product Cost:	\$42.01	\$44.59
Work Hours/Product:	1.00	1.00
Activity 781120 - Disability Leave		
Product: An Hour of Leave Taken		
Costs:	\$1,880,155	\$1,917,759
Products:	52,659	48,200
Work Hours:	52,659	48,200
Product Cost:	\$35.70	\$39.79
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 781 - Employee Leave Benefits - Leave Earned/Usage Information

Service Delivery Plan 78101 - Employee Leaves

	2006/2007 Adopted	2007/2008 Adopted
Activity 781130 - Leave Without Pay		
Product: An Hour of Leave Taken		
Costs:	\$0	\$0
Products:	6,340	6,340
Work Hours:	6,340	6,340
Product Cost:	\$0.00	\$0.00
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 78101 - Employee Leaves		
Costs:	\$12,048,585	\$12,310,488
Hours:	304,264	293,679
Totals for Program 781		
Costs:	\$12,048,585	\$12,310,488
Hours:	304,264	293,679